

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/#lba>

ROBERTSON COUNTY

| | TENNESSEE | ROBERTSON COUNTY |
|---|-----------|------------------|
| Population estimates, July 1, 2015 | 6,600,299 | 68,570 |
| Population estimates base, April 1, 2010 | 6,346,275 | 66,288 |
| Population, percent change - April 1, 2010 (estimates base) to July 1, 2015 | 4.0 | 3.4 |
| Persons under 5 years, percent, July 1, 2014 | 6.1 | 6.7 |
| Persons under 18 years, percent, July 1, 2014 | 22.8 | 25.1 |
| Persons 65 years and over, percent, July 1, 2014 | 15.1 | 13.5 |
| High school graduate or higher, percent of persons age 25 years+, 2010-2014 | 84.9 | 85.9 |
| Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014 | 24.4 | 16.9 |
| Veterans, 2010-2014 | 471,819 | 4,510 |
| Households, 2010-2014 | 2,487,349 | 24,435 |
| Per capita income in past 12 months (in 2014 dollars), 2010-2014 | \$24,811 | \$24,049 |
| Median household income (in 2014 dollars), 2010-2014 | \$44,621 | \$53,748 |
| Persons in poverty, percent | 18.3 | 13.4 |
| Land area in square miles, 2010 | 41,234.90 | 476.29 |
| Population per square mile, 2010 | 153.9 | 139.2 |

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Robertson

| 2015-16 Tax Collections | Adams | Cedar Hill | Coopertown | Cross Plains | Greenbrier | Millersville | Orlinda | Portland | Ridgetop | Springfield | White House | Robertson County | Total |
|--------------------------------|-----------------|-------------------|-------------------|---------------------|-------------------|---------------------|------------------|--------------------|------------------|--------------------|--------------------|-----------------------------|---------------------|
| Alcoholic Beverage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$109,801 | \$109,801 |
| Beer | \$309 | \$153 | \$2,089 | \$837 | \$3,141 | \$3,145 | \$419 | \$5,605 | \$915 | \$8,027 | \$5,007 | \$18,488 | \$48,136 |
| Business Tax | \$4,580 | \$30 | \$9,320 | \$0 | \$27,953 | \$20,175 | \$0 | \$149,922 | \$9,969 | \$472,180 | \$222,572 | \$738,553 | \$1,655,254 |
| Excise | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,583 | \$1,913 | \$45,118 | \$6,507 | \$134,666 | \$204,786 |
| Gas & Motor Fuel | \$18,588 | \$9,220 | \$125,621 | \$50,330 | \$188,901 | \$189,106 | \$25,224 | \$337,103 | \$55,029 | \$482,750 | \$301,131 | \$2,165,346 | \$3,948,348 |
| Income Tax | \$13,473 | \$15,047 | \$5,428 | \$11,226 | \$28,444 | \$7,347 | \$1,847 | \$92,204 | \$3,866 | \$121,038 | \$38,123 | \$66,011 | \$404,053 |
| Mixed Drink | \$0 | \$0 | \$0 | \$0 | \$155 | \$0 | \$7,497 | \$5,991 | \$0 | \$66,137 | \$28,652 | \$0 | \$108,432 |
| Sales | \$50,880 | \$25,239 | \$343,865 | \$137,771 | \$517,084 | \$517,647 | \$69,046 | \$922,762 | \$150,632 | \$1,321,446 | \$824,296 | \$10,445 | \$4,891,113 |
| Severance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$141,595 | \$141,595 |
| Telecomm Sales | \$56 | \$28 | \$377 | \$151 | \$566 | \$567 | \$76 | \$1,011 | \$165 | \$1,447 | \$903 | \$8,240 | \$13,585 |
| Tire Tax - County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,797 | \$45,797 |
| TVA Replacement | \$7,428 | \$3,685 | \$50,202 | \$20,114 | \$75,491 | \$91,112 | \$10,080 | \$170,560 | \$21,991 | \$192,924 | \$136,921 | \$930,656 | \$1,711,166 |
| Total | \$95,315 | \$53,402 | \$536,902 | \$220,430 | \$841,735 | \$829,099 | \$114,191 | \$1,701,740 | \$244,480 | \$2,711,066 | \$1,564,112 | \$4,369,597 | \$13,282,067 |

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Robertson County
FY15-16

AGRICULTURE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Agricultural Enhancement Program | \$251,765 | \$0 | \$251,765 |
| Agricultural Resources Conservation Fund | \$5,475 | \$0 | \$5,475 |
| Fairs | \$1,417 | \$0 | \$1,417 |
| Volunteer Fire Department Grants | \$0 | \$3,000 | \$3,000 |

CHILDREN'S SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|------------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Child and Family Management Grants | \$1,308,000 | \$635,700 | \$2,451,200 | \$4,394,900 | 380 |
| Facilities Operations | \$0 | \$0 | \$0 | \$0 | - |
| Foster Care | \$50,700 | \$204,000 | \$0 | \$254,700 | 62 |
| Independent Living | \$12,000 | \$13,400 | \$0 | \$25,400 | 13 |

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| E911 Funding | \$824,426 | \$0 | \$824,426 | - |
| Fire Academy Trainees | \$0 | \$0 | \$0 | 61 |
| Firefighter Supplements | \$16,800 | \$0 | \$16,800 | 28 |
| Police Pay Supplements (POST) | \$65,400 | \$0 | \$65,400 | 109 |
| TN Law Enforcement Training Academy (TLETA) | \$0 | \$0 | \$0 | 23 |

COMMISSION ON AGING AND DISABILITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Meals Served | Served |
|--|--------------------|----------------------|--------------------|--------------|--------|
| Meals | \$7,535 | \$65,645 | \$73,180 | 12,437 | 55 |
| OPTIONS | \$48,809 | \$0 | \$48,809 | - | 13 |
| State Health Insurance Assistance Program (SHIP) | \$0 | \$5,311 | \$5,311 | - | 367 |

COMMISSION ON CHILDREN AND YOUTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Court Appointed Special Advocates (CASA) | \$16,500 | \$0 | \$16,500 |

COMPROLLER

| Category | Property Tax Relief | Total Debt | Debt per Capita FY2015 |
|---|---------------------|---------------|------------------------|
| State Contribution to Property Tax Relief | \$232,216 | \$0 | \$0 |
| County Debt and Debt per Capita FY2015 | \$0 | \$144,332,489 | \$2,178 |

CORRECTION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|-----------------------------------|--------------------|----------------------|--------------------|
| Community Supervision | \$797,900 | \$0 | \$797,900 |
| Facilities Operation | \$0 | \$0 | \$0 |
| Local Jails Housing State Inmates | \$3,780,000 | \$0 | \$3,780,000 |

Facilities Operation Name(s): None

COURT SYSTEM

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Indigent Defendant's Counsel-Guardian Ad Litem | \$171,660 | \$0 | \$171,660 |

DISTRICT ATTORNEYS GENERAL

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$854,973 | \$53,009 | \$907,982 | 19 |

ECONOMIC AND COMMUNITY DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Development District Grants | \$6,513 | \$0 | \$6,513 |
| FastTrack Infrastructure and Development | \$0 | \$0 | \$0 |
| FastTrack Training | \$263,950 | \$0 | \$263,950 |

EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|------------------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs | \$55,000 | \$0 | \$55,000 | 52 | - |
| K-12 Programs | \$54,240,000 | \$8,919,077 | \$63,159,077 | 11,089 | 749 |
| Pre-Kindergarten Programs | \$955,727 | \$0 | \$955,727 | 175 | - |
| Special Schools Operations | \$0 | \$0 | \$0 | - | - |
| Students Served at Special Schools | \$0 | \$0 | \$0 | 3 | - |

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Acres |
|--|--------------------|----------------------|--------------------|-------|
| Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy) | \$7,364 | \$0 | \$7,364 | - |
| Historical Commission Grants | \$0 | \$0 | \$0 | - |
| Natural Areas | \$0 | \$0 | \$0 | - |
| State Parks | \$9,324 | \$0 | \$9,324 | - |

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Port Royal

FINANCE AND ADMINISTRATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Programs |
|-------------------------------------|--------------------|----------------------|--------------------|----------|
| Office of Criminal Justice Programs | \$0 | \$293,300 | \$293,300 | 1 |

GENERAL SERVICES

| Category | Sq Ft of FRF Leased Space (as of January 2016) | Sq Ft of State Owned Space (as of January 2016) |
|-------------|--|---|
| State Space | 24,420 | 195,900 |

HEALTH

| Category | State Expenditures | Federal Expenditures | Rebates Expenditures | TennCare Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|----------------------|-----------------------|--------------------|--------|
| Children Health and Development (CHAD) | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Children's Special Services (CSS) | \$19,074 | \$21,182 | \$0 | \$0 | \$40,377 | 37 |
| Faith Based Clinics (Safety Net) | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Federally Qualified Health Clinics (FQHC) | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Healthier Beginning Programs | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Healthy Start | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Help Us Grow Successfully (HUGS) | \$0 | \$0 | \$0 | \$33,372 | \$33,372 | 36 |
| HIV AIDS Prevention | \$0 | \$0 | \$0 | \$0 | \$0 | 429 |
| Project Diabetes | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Ryan White - HIV AIDS | \$0 | \$0 | \$0 | \$0 | \$0 | 120 |
| Tobacco Related Services (Prevention, Stop Usage, Control Services) | \$11,162 | \$16,862 | \$0 | \$0 | \$28,024 | 35 |
| Tobacco Settlement Funds | \$41,065 | \$0 | \$0 | \$0 | \$41,065 | - |
| Women, Infant, Children (WIC) | \$0 | \$812,442 | \$292,072 | \$0 | \$1,104,514 | 2,089 |

HIGHER EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Campuses (Main + Satellites) | Employees | Students Enrolled | TN Student Assistance Award Recipients | Average TN Student Assistance Award | Lottery Scholarship Recipients | Lottery Scholarships |
|--|--------------------|----------------------|--------------------|------------------------------|-----------|-------------------|--|-------------------------------------|--------------------------------|----------------------|
| Board of Regents | \$774,134 | \$0 | \$774,134 | 1 | - | 1,813 | - | \$0 | - | \$0 |
| Scholarships | \$0 | \$0 | \$0 | - | - | - | 311 | \$1,753 | 885 | \$4,524,221 |
| University of Tennessee | \$809,422 | \$0 | \$809,422 | - | 14 | 307 | - | \$0 | - | \$0 |
| UT- County Technical Advisory Service | \$390 | \$0 | \$390 | - | - | - | - | \$0 | - | \$0 |
| UT- Institute for Public Service | \$43,485 | \$0 | \$43,485 | - | - | - | - | \$0 | - | \$0 |
| UT- Municipal Technical Advisory Service | \$15,308 | \$0 | \$15,308 | - | - | - | - | \$0 | - | \$0 |

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

| Category | Positions (as of May 2016) |
|-------------------------------------|----------------------------|
| State Employment Positions Assigned | 132 |

HUMAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Total Disbursed | Served |
|---|--------------------|----------------------|--------------------|-----------------|---------|
| Child and Adult Care Food Program (meals) | \$0 | \$31,450 | \$31,450 | \$0 | 29,740 |
| Child Care Certificate Program | \$0 | \$0 | \$0 | \$550,384 | 324 |
| Child Support Disbursement (cases) | \$0 | \$0 | \$0 | \$6,542,772 | 4,109 |
| Families First Cash Assistance | \$119,673 | \$434,114 | \$553,787 | \$0 | 7,336 |
| Summer Food Service Program (meals) | \$0 | \$18,187 | \$18,187 | \$0 | 14,107 |
| Supplemental Nutrition Assistance Program (SNAP) FY Aggregate | \$0 | \$15,332,144 | \$15,332,144 | \$0 | 118,574 |
| Vocational Rehabilitation (Direct Client Services) | \$72,472 | \$267,771 | \$340,243 | \$0 | - |

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

| Category | State Expenditures | TennCare Expenditures | Total Expenditures | Regional Office | Served |
|---|--------------------|-----------------------|--------------------|-----------------|--------|
| Community Homes | \$0 | \$0 | \$0 | - | - |
| Developmental Centers | \$0 | \$0 | \$0 | - | - |
| Family Support Services | \$74,173 | \$0 | \$74,173 | - | 61 |
| Regional Offices | \$0 | \$0 | \$0 | Middle Region | - |
| Seating and Positioning | \$0 | \$0 | \$0 | Middle Region | - |
| State Funded Wrap-Around - Support Services | \$137,151 | \$0 | \$137,151 | - | 6 |

LABOR AND WORKFORCE DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served | Claims (as of May 2016) | Diplomas Earned (through 6/7/16) |
|--|--------------------|----------------------|--------------------|--------|-------------------------|----------------------------------|
| Adult Education | \$28,154 | \$84,461 | \$112,614 | 218 | - | 41 |
| Unemployment Insurance Benefits (through May 15, 2016) | \$2,239,144 | \$0 | \$2,239,144 | - | - | - |
| Workers Compensation | \$132,954 | \$0 | \$132,954 | - | 1,221 | - |

LOTTERY

| Category | Retailer Commissions | Ticket Retailers | Ticket Sales |
|------------|----------------------|------------------|--------------|
| Operations | \$1,109,443 | 56 | \$16,975,078 |

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|----------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Behavioral Safety Net | \$142,920 | \$0 | \$0 | \$142,920 | 249 |
| Crisis Services Continuum | \$114,053 | \$0 | \$0 | \$114,053 | 661 |
| Other Mental Health Services | \$0 | \$0 | \$0 | \$256,973 | 910 |
| Regional Mental Health Institute | \$0 | \$0 | \$0 | \$638,095 | 65 |
| Substance Abuse Services | \$0 | \$0 | \$0 | \$267,559 | 174 |

MILITARY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Army and Air Centers | Air Guard Reserve Personnel | Air Guard Active Personnel | Army Guard Reserve Personnel | Army Guard Active Personnel | Total Guard Personnel |
|--------------------------|--------------------|----------------------|--------------------|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-----------------------|
| FEMA Grants | \$0 | \$0 | \$0 | - | - | - | - | - | - |
| Homeland Security Grants | \$0 | \$1,500 | \$1,500 | - | - | - | - | - | - |
| Readiness Centers | \$20,154 | \$20,745 | \$40,899 | 1 | 34 | 6 | 92 | 2 | 134 |

PUBLIC DEFENDERS

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$405,455 | \$0 | \$405,455 | 19 |

SAFETY AND HOMELAND SECURITY

| Category | Service Centers | Driver Licenses (new + renewals) | Handgun Permits (new + renewals) | Citations |
|---|-----------------|----------------------------------|----------------------------------|-----------|
| Driver Licenses | 1 | 24,930 | - | - |
| Handgun Permits | - | - | 1,865 | - |
| Traffic Citations Issued by Highway Patrol Officers | - | - | - | 9,274 |

SECRETARY OF STATE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--------------------------|--------------------|----------------------|--------------------|
| Archives Grants | \$0 | \$0 | \$0 |
| Help America Vote Grants | \$0 | \$0 | \$0 |
| Regional Library Grants | \$2,051 | \$2,401 | \$4,452 |

TENNCARE AND STRATEGIC HEALTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| Access TN | \$38,350 | \$0 | \$38,350 | 6 |
| Adults on TennCare | \$12,865,112 | \$23,929,145 | \$36,794,258 | 5,518 |
| Children on TennCare | \$11,200,859 | \$20,833,629 | \$32,034,488 | 8,888 |
| CHOICES Enrollees | \$4,638,992 | \$8,628,538 | \$13,267,530 | 261 |
| Cover Kids | \$140,936 | \$1,810,541 | \$1,951,477 | 907 |
| Cover RX | \$104,647 | \$0 | \$104,647 | 484 |
| Intellectual and Developmental Disabilities Waivers | \$1,328,614 | \$2,471,226 | \$3,799,839 | 45 |
| Supplemental Hospital Payments | \$328,156 | \$610,372 | \$938,528 | 1 |

TENNESSEE ARTS COMMISSION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|----------|--------------------|----------------------|--------------------|
| Grants | \$15,320 | \$0 | \$15,320 |

TENNESSEE BUREAU OF INVESTIGATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Cleanups | Forensic Tests |
|-----------------------------|--------------------|----------------------|--------------------|----------|----------------|
| Meth Lab Cleanups and Tests | \$4,833 | \$4,889 | \$9,722 | 2 | 13 |
| Other Forensic Tests | \$0 | \$0 | \$0 | - | 1,081 |

TENNESSEE HOUSING DEVELOPMENT AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | State Units | Federal Units | Total Units |
|-------------------------------|--------------------|----------------------|--------------------|-------------|---------------|-------------|
| Total THDA Investment CY 2015 | \$76,344 | \$6,906,585 | \$6,982,929 | 7 | 930 | 937 |

TENNESSEE REGULATORY AUTHORITY

| Category | Rate Regulated Utilities | Registrants | TDAP Devices Distributed |
|--|--------------------------|-------------|--------------------------|
| Do Not Call Registrants as of May 2016 | - | 52,408 | - |
| Rate Regulated Utilities Per County as of May 2016 | 2 | - | - |
| Telecommunications Device Access Program (TDAP) as of May 2016 | - | - | 23 |

TOURIST DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------|--------------------|----------------------|--------------------|
| Marketing Grants | \$2,500 | \$0 | \$2,500 |

TRANSPORTATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Highway Miles | Airports |
|---------------------------|--------------------|----------------------|--------------------|---------------|----------|
| Airports | \$48,685 | \$7,748 | \$56,433 | - | 1 |
| Bridge Grant Program | \$50,211 | \$0 | \$50,211 | - | - |
| Highway Safety Grants | \$0 | \$90,017 | \$90,017 | - | - |
| State Aid Road Program | \$549,995 | \$0 | \$549,995 | - | - |
| State-maintained Highways | \$1,649,659 | \$0 | \$1,649,659 | 181 | - |

TREASURY

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|---|--------------------|----------------------|--------------------|
| Tennessee Consolidated Retirement System Payments | \$23,659,899 | \$0 | \$23,659,899 |

VETERAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------|--------------------|----------------------|--------------------|--------|
| Veterans and Benefits | \$0 | \$24,184,000 | \$24,184,000 | 5,604 |

WILDLIFE RESOURCES AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Hunting Licenses (new + renewals) | Fishing Licenses (new + renewals) | Watercraft Registrations (new + renewals) |
|---|--------------------|----------------------|--------------------|-----------------------------------|-----------------------------------|---|
| Grants (for operations and research) | \$0 | \$0 | \$0 | - | - | - |
| Payments In-Lieu of Taxes for Land Holdings | \$694 | \$0 | \$694 | - | - | - |
| Sale of Licenses | \$0 | \$0 | \$0 | 5,388 | 3,982 | 613 |

Wildlife Management Areas Acres: 368

Wildlife Management Areas Name(s): Shady Park PHA, Cedar Hill Swamp WMA, Springfield Hatchery, 2 Boat Access Sites